

Service Area: Human Resource Services

Fund: All

Service Center: Human Resource Services

MISSION

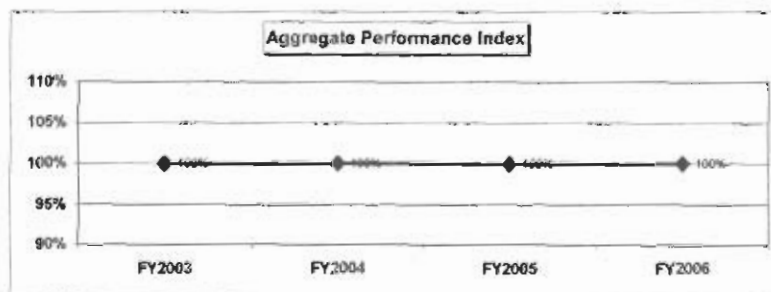
Attract and maintain a positive, stable and productive workforce

through:

- >> Timely recruitments of quality employees
- >> Development and administration of a competitive, compensation and benefits program
- >> Providing responsive, accurate and confidential help and advice to employees
- >> Overseeing a city-wide safety program

so that:

MEASURES			
Number	Description	Weights	Target Value
1600 - 1	An overall customer satisfaction rating of 86%.	5	100
1600 - 2	The average recruitment time (from notice of vacancy to completion of first interviews) is 25.8 days.	4	100
1600 - 3	77% of action items in the Injury and Illness Prevention Program are implemented as outlined.	2	100
1600 - 4	The number of work-related disability hours is maintained at the three-year rolling average of 11.1.	1	100
1600 - 5	The budget/cost ratio is at least 1.	2	100



Description	Proposed FY2006
Total Expenditures	\$ 401,697
Total FTEs	2.00

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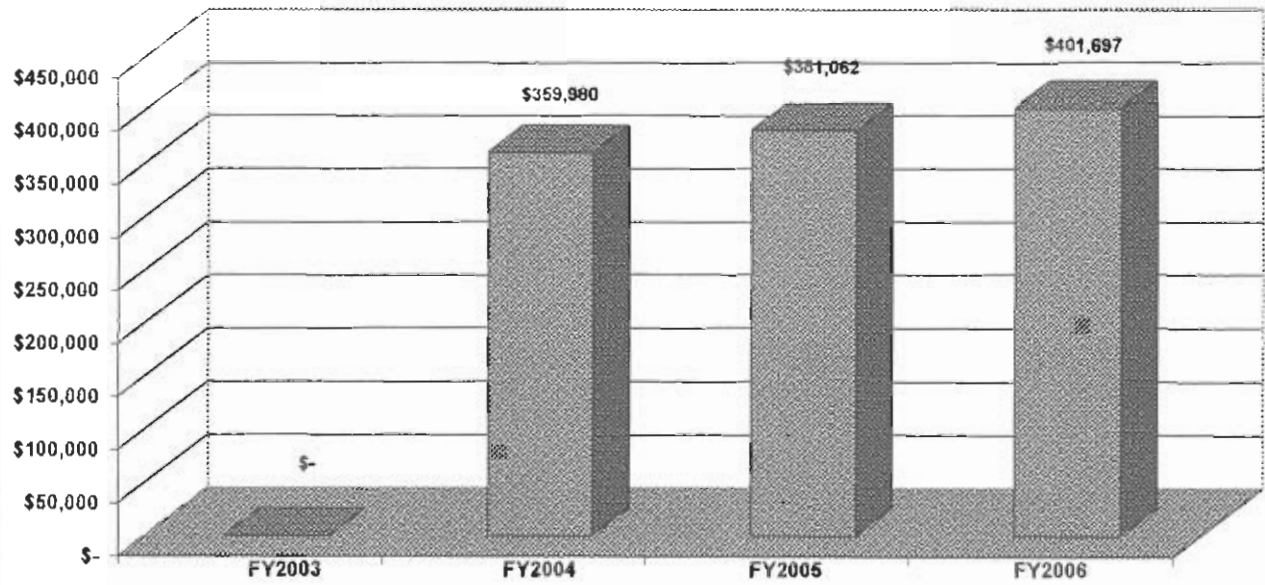
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Department: Human Resources

FY 2006 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 359,980	\$ 391,634	\$ 381,062	\$ 401,697